

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: SHERIFF-CHUKCHANSI  
INDIAN CASINO (04054)  
Function: Public Protection  
Activity: Police Protection  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	241,339	240,000	249,068	249,068
710105 Overtime	18,747	15,000	20,000	20,000
710106 Standby & Night Premium	1,237	2,000	2,000	2,000
710110 Uniform Allowance	4,550	4,000	4,600	4,600
710200 Retirement	92,102	92,000	92,900	92,900
710300 Health Insurance	29,712	31,500	32,900	32,900
710400 Workers' Compensation Insurance	1,172	976	951	951
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>388,859</b>	<b>385,476</b>	<b>402,419</b>	<b>402,419</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720300 Communications	605	800	1,500	1,000
720305 Microwave Radio Services	0	0	4,971	4,971
720600 Insurance	66	106	98	98
721600 Rents & Leases - Equipment	6,645	7,800	8,400	8,400
721900 Special Departmental Expense	0	0	1,900	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>7,316</b>	<b>8,706</b>	<b>16,869</b>	<b>14,469</b>
<b>TOTAL - SHERIFF-CHUKCHANSI INDIAN CASINO</b>	<b>396,175</b>	<b>394,182</b>	<b>419,288</b>	<b>416,888</b>

COMMENTS

This budget represents a Memorandum of Understanding between the Chukchansi Indian Tribe and County of Madera for law enforcement services at the Tribe’s Gold Resort and Casino, located south of Highway 41 at Coarsegold. The Tribe will reimburse the County for the salary and benefit cost of five (5) Deputy Sheriff positions assigned to this function in accordance with the Agreement.

WORKLOAD

The Department did not submit any projected workload data.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Actual &amp; Estimated</u> <u>2008-09</u>	<u>Estimated</u> <u>2009-10</u>
Indian Tribe Reimbursement	\$ 499,195	\$ 443,936	\$ 450,709*

\*Note: The MOU provides for a 12% administrative fee. The estimated revenue above includes this fee (\$48,290), which is budgeted in the Revenue section of this document. The fee is only applied to the salary and employee benefits portion of this budget not services and supplies.

STAFFING

	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Request &amp; Recommend</u>
Deputy Sheriff I or II	5	5

SALARIES & EMPLOYEE BENEFITS

- 710102      Permanent Salaries are recommended at \$249,068, which represents the cost of allocated staff.
- 710105      Overtime is recommended at \$20,000.
- 710106      Standby & Night Premium is recommended at \$2,000.
- 710110      Uniform Allowance is recommended at \$4,600 to provide uniform allowance for the staff.
- 710200      Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300      Health Insurance is based on the employer's share of health insurance premiums.
- 710400      Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300      Communications is recommended at \$1,000 to pay for laptop connection charges for in-vehicle use and other communication expense.
- 720305      Microwave Radio Services is recommended at \$4,971, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600      Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 721600      Rents & Leases - Equipment is recommended at \$8,400 and provides funds to lease vehicles from the Central Garage for law enforcement use at 70¢ per mile for an estimated 12,000 miles.
- 721900      Special Departmental Expense was requested at \$1,900. No appropriation is recommended because there is no spending plan or expenditures from this account in previous years.